

## Services for the Developmentally Disabled

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY PROGRAM</b>						
Community DD Services	16,029,700	15,308,500	18,202,800	19,717,700	18,170,300	18,611,200
ISSH	22,131,700	23,406,400	22,553,200	24,706,800	24,417,900	24,317,700
Total:	38,161,400	38,714,900	40,756,000	44,424,500	42,588,200	42,928,900
<b>BY FUND SOURCE</b>						
General	12,640,100	13,318,300	14,098,300	15,951,300	14,731,600	14,481,900
Dedicated	2,186,700	2,608,300	2,968,100	2,849,300	2,706,300	2,906,300
Federal	23,334,600	22,788,300	23,689,600	25,623,900	25,150,300	25,540,700
Total:	38,161,400	38,714,900	40,756,000	44,424,500	42,588,200	42,928,900
Percent Change:		1.5%	5.3%	9.0%	4.5%	5.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	27,522,500	27,845,800	28,485,900	29,908,600	29,106,400	29,807,800
Operating Expenditures	6,122,700	6,541,200	6,932,400	7,716,300	7,605,500	7,239,800
Capital Outlay	0	278,500	126,500	632,800	598,600	603,600
Trustee/Benefit	4,516,200	4,049,400	5,211,200	6,166,800	5,277,700	5,277,700
Total:	38,161,400	38,714,900	40,756,000	44,424,500	42,588,200	42,928,900
Full-Time Positions (FTP)	532.97	535.87	546.97	543.45	537.45	542.45

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>546.97</b>	<b>14,060,500</b>	<b>2,568,100</b>	<b>23,689,600</b>	<b>40,318,200</b>
Reappropriations	0.00	37,800	0	0	37,800
Supplementals	0.00	0	400,000	0	400,000
<b>FY 2007 Total Appropriation</b>	<b>546.97</b>	<b>14,098,300</b>	<b>2,968,100</b>	<b>23,689,600</b>	<b>40,756,000</b>
Non-Cognizable Funds and Transfers	(9.52)	(592,700)	0	616,000	23,300
<b>FY 2007 Estimated Expenditures</b>	<b>537.45</b>	<b>13,505,600</b>	<b>2,968,100</b>	<b>24,305,600</b>	<b>40,779,300</b>
Removal of One-Time Expenditures	0.00	(90,300)	(77,600)	(653,400)	(821,300)
Base Adjustments	0.00	(420,000)	0	0	(420,000)
<b>FY 2008 Base</b>	<b>537.45</b>	<b>12,995,300</b>	<b>2,890,500</b>	<b>23,652,200</b>	<b>39,538,000</b>
Benefit Costs	0.00	211,600	0	241,000	452,600
Inflationary Adjustments	0.00	51,800	15,800	118,700	186,300
Replacement Items	0.00	470,500	0	128,100	598,600
Change in Employee Compensation	0.00	539,500	0	699,100	1,238,600
Nondiscretionary Adjustments	0.00	63,800	0	(63,800)	0
<b>FY 2008 Program Maintenance</b>	<b>537.45</b>	<b>14,332,500</b>	<b>2,906,300</b>	<b>24,775,300</b>	<b>42,014,100</b>
Line Items	5.00	149,400	0	765,400	914,800
<b>FY 2008 Total</b>	<b>542.45</b>	<b>14,481,900</b>	<b>2,906,300</b>	<b>25,540,700</b>	<b>42,928,900</b>
% Chg from FY 2007 Orig Approp.	(0.8%)	3.0%	13.2%	7.8%	6.5%
% Chg from FY 2007 Total Approp.	(0.8%)	2.7%	(2.1%)	7.8%	5.3%

## I. Services for the Developmentally Disabled: Community Developmental Disability Services

**STARS Number & Budget Unit:** 270 HWGA

**Bill Number & Chapter:** H234 (Ch.86), H311 (Ch.295)

**PROGRAM DESCRIPTION:** Provides community-based services for children and adults with developmental disabilities.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,567,100	7,607,200	8,862,500	9,831,900	8,704,300	8,972,400
Dedicated	1,211,500	1,635,000	1,728,300	1,845,700	1,686,900	1,686,900
Federal	7,251,100	6,066,300	7,612,000	8,040,100	7,779,100	7,951,900
Total:	16,029,700	15,308,500	18,202,800	19,717,700	18,170,300	18,611,200
Percent Change:		(4.5%)	18.9%	8.3%	(0.2%)	2.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,755,200	9,017,500	9,947,900	10,266,300	9,753,000	10,163,900
Operating Expenditures	3,088,300	2,449,100	3,281,300	3,319,100	3,208,300	3,233,300
Capital Outlay	0	36,600	103,900	317,200	283,000	288,000
Trustee/Benefit	4,186,200	3,805,300	4,869,700	5,815,100	4,926,000	4,926,000
Total:	16,029,700	15,308,500	18,202,800	19,717,700	18,170,300	18,611,200
Full-Time Positions (FTP)	157.44	160.34	171.44	167.92	161.92	166.92
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>171.44</b>	<b>8,824,700</b>	<b>1,728,300</b>	<b>7,612,000</b>	<b>18,165,000</b>	
Reappropriations	0.00	37,800	0	0	37,800	
<b>FY 2007 Total Appropriation</b>	<b>171.44</b>	<b>8,862,500</b>	<b>1,728,300</b>	<b>7,612,000</b>	<b>18,202,800</b>	
Non-Cognizable Funds and Transfers	(9.52)	(592,700)	0	0	(592,700)	
<b>FY 2007 Estimated Expenditures</b>	<b>161.92</b>	<b>8,269,800</b>	<b>1,728,300</b>	<b>7,612,000</b>	<b>17,610,100</b>	
Removal of One-Time Expenditures	0.00	(90,300)	(41,400)	(21,500)	(153,200)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2008 Base</b>	<b>161.92</b>	<b>8,179,500</b>	<b>1,686,900</b>	<b>7,590,500</b>	<b>17,456,900</b>	
Benefit Costs	0.00	118,700	0	23,400	142,100	
Inflationary Adjustments	0.00	2,200	0	5,000	7,200	
Replacement Items	0.00	177,000	0	106,000	283,000	
Change in Employee Compensation	0.00	345,600	0	77,600	423,200	
<b>FY 2008 Maintenance (MCO)</b>	<b>161.92</b>	<b>8,823,000</b>	<b>1,686,900</b>	<b>7,802,500</b>	<b>18,312,400</b>	
9. Intensive Behavioral Intervention Prgm.	5.00	149,400	0	149,400	298,800	
41. Shift Operating Funding to Personnel	0.00	0	0	0	0	
<b>FY 2008 Total Appropriation</b>	<b>166.92</b>	<b>8,972,400</b>	<b>1,686,900</b>	<b>7,951,900</b>	<b>18,611,200</b>	
% Change From FY 2007 Original Approp.	(2.6%)	1.7%	(2.4%)	4.5%	2.5%	
% Change From FY 2007 Total Approp.	(2.6%)	1.2%	(2.4%)	4.5%	2.2%	

**APPROPRIATION HIGHLIGHTS:** Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary adjustments were funded for contractual increases only. Replacement items included 20 vehicles at an average cost of \$13,500 per vehicle and 24 computers at an average cost of \$523. The Change in Employee Compensation was funded at 5% and reflects of fund shift of \$156,000 from federal and dedicated funds to the General Fund. Line item #9 provided \$298,800 and 5.0 FTP for the review of Intensive Behavioral Intervention services paid for by Medicaid. The review was requested and funded due to the dramatic increase in utilization of the services. The department is required to report back to the JFAC committee during the 2008 session on current status of the service utilization reviews. Line item #41 provided an object transfer of \$56,300 from operating expenditures to personnel costs. The agency realigned funding in FY 2007 but was not allowed by state law to shift up from operating expenditures to personnel costs without legislative approval. No additional shifting for funding alignment in the expenditure categories will be required in future budget years.

**LEGISLATIVE INTENT: REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND.** There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances of the Cooperative Welfare Fund as appropriated for fiscal year 2007 to the Community Developmental Disability Services program, to be used for nonrecurring expenditures for the Infant and Toddler Program, for the period July 1, 2007, through June 30, 2008. The reappropriation shall be computed by the Department of Health and Welfare and for budgeting purposes any General Fund portion of the balance in the Cooperative Welfare Fund shall be identified as part of the General Fund.

**INTENSIVE BEHAVIORAL INTERVENTION PROGRAM.** It is the intent of the Legislature that the Community Developmental Disabilities program report back on the status regarding growth in the use of Intensive Behavioral Intervention services to the JFAC committee during its 2009 budget hearing. The report shall include the last five years growth history and the outcomes and effects the additional 5.0 FTP have had on the program.

TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	4,779,400	1,267,800	0	2,745,700	0	8,792,900
OT G 0220-03 CW - General	0.00	0	0	179,500	0	0	179,500
D 0220-05 CW - Dedicated	166.92	760,800	46,300	0	879,800	0	1,686,900
F 0220-02 CW - Federal	0.00	4,623,700	1,919,200	0	1,300,500	0	7,843,400
OT F 0220-02 CW - Federal	0.00	0	0	108,500	0	0	108,500
Totals:	166.92	10,163,900	3,233,300	288,000	4,926,000	0	18,611,200

## II. Services for the Developmentally Disabled: Idaho State School and Hospital

**STARS Number & Budget Unit:** 270 HWGG

**Bill Number & Chapter:** H234 (Ch.86), H311 (Ch.295)

PROGRAM DESCRIPTION: Idaho State School and Hospital (ISSH) serves the physical, mental, and social needs of institutionalized handicapped persons, protecting their rights and providing high quality habitation programs so that each individual served can realize a maximum level of self-sufficiency.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	5,073,000	5,711,100	5,235,800	6,119,400	6,027,300	5,509,500
Dedicated	975,200	973,300	1,239,800	1,003,600	1,019,400	1,219,400
Federal	16,083,500	16,722,000	16,077,600	17,583,800	17,371,200	17,588,800
Total:	22,131,700	23,406,400	22,553,200	24,706,800	24,417,900	24,317,700
Percent Change:		5.8%	(3.6%)	9.5%	8.3%	7.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	18,767,300	18,828,300	18,538,000	19,642,300	19,353,400	19,643,900
Operating Expenditures	3,034,400	4,092,100	3,651,100	4,397,200	4,397,200	4,006,500
Capital Outlay	0	241,900	22,600	315,600	315,600	315,600
Trustee/Benefit	330,000	244,100	341,500	351,700	351,700	351,700
Total:	22,131,700	23,406,400	22,553,200	24,706,800	24,417,900	24,317,700
Full-Time Positions (FTP)	375.53	375.53	375.53	375.53	375.53	375.53
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>375.53</b>	<b>5,235,800</b>	<b>839,800</b>	<b>16,077,600</b>	<b>22,153,200</b>	
1. Increase Receipts Spending Authority	0.00	0	400,000	0	400,000	
<b>FY 2007 Total Appropriation</b>	<b>375.53</b>	<b>5,235,800</b>	<b>1,239,800</b>	<b>16,077,600</b>	<b>22,553,200</b>	
FTP or Fund Adjustments	0.00	0	0	616,000	616,000	
<b>FY 2007 Estimated Expenditures</b>	<b>375.53</b>	<b>5,235,800</b>	<b>1,239,800</b>	<b>16,693,600</b>	<b>23,169,200</b>	
Removal of One-Time Expenditure	0.00	0	(36,200)	(631,900)	(668,100)	
Personnel Increase Transfers	0.00	(420,000)	0	0	(420,000)	
<b>FY 2008 Base</b>	<b>375.53</b>	<b>4,815,800</b>	<b>1,203,600</b>	<b>16,061,700</b>	<b>22,081,100</b>	
Benefit Costs	0.00	92,900	0	217,600	310,500	
General Inflation	0.00	49,600	15,800	113,700	179,100	
Vehicle Replacement	0.00	293,500	0	22,100	315,600	
Change in Employee Compensation	0.00	193,900	0	621,500	815,400	
Nondiscretionary Adjustments	0.00	63,800	0	(63,800)	0	
<b>FY 2008 Maintenance (MCO)</b>	<b>375.53</b>	<b>5,509,500</b>	<b>1,219,400</b>	<b>16,972,800</b>	<b>23,701,700</b>	
39. Additional Ongoing Federal Monies	0.00	0	0	616,000	616,000	
<b>FY 2008 Total Appropriation</b>	<b>375.53</b>	<b>5,509,500</b>	<b>1,219,400</b>	<b>17,588,800</b>	<b>24,317,700</b>	
% Change From FY 2007 Original Approp.	0.0%	5.2%	45.2%	9.4%	9.8%	
% Change From FY 2007 Total Approp.	0.0%	5.2%	(1.6%)	9.4%	7.8%	

APPROPRIATION HIGHLIGHTS: H234 provided an additional \$400,000 in supplemental funding for FY 2007 due to Medicare Part D prescription drug payment reimbursements received by the hospital. Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary adjustments were funded for contractual increases only. Replacement items funded include: 3 large passenger vans--\$44,000 each; 2 smaller passenger vans--\$15,400 each; 3 cars--\$12,700 each; 1 pickup--\$22,000; 42 computers at \$523 per computer; Oxygen Concentrator--\$2,000; Pulse Oximeter--\$1,200; Pulse Oximeter Invivo--\$2,700; Respiratory Vest Machine (2)--\$36,000; Tilt Table Adult--\$5,300; Large Area Turf Mower--\$20,000; and an Ice Machine--\$3,500. The Change in Employee Compensation was funded at 5% and includes a fund shift of \$8,800 to the General Fund and \$20,500 to federal funds from the dedicated funding category. Nondiscretionary adjustments provided for a fund shift to the General Fund due to federal match rate changes. Line item #39 provided \$616,000 in additional federal spending authority due to increase in federal expense reimbursements.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	4,526,100	574,000	0	115,900	0	5,216,000
OT G 0220-03 CW - General	0.00	0	0	293,500	0	0	293,500
D 0179-00 Medical Assistance	0.00	0	3,500	0	0	0	3,500
D 0220-05 CW - Dedicated	375.53	667,500	537,800	0	10,600	0	1,215,900
F 0220-02 CW - Federal	0.00	14,450,300	2,891,200	0	225,200	0	17,566,700
OT F 0220-02 CW - Federal	0.00	0	0	22,100	0	0	22,100
Totals:	375.53	19,643,900	4,006,500	315,600	351,700	0	24,317,700